

Education

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Education

Thomas W. Payzant, Superintendent

Cabinet Mission

To welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Boston Public Schools	611,925,112	639,710,231	650,617,707	646,100,000
	<i>Total</i>	<i>611,925,112</i>	<i>639,710,231</i>	<i>650,617,707</i>	<i>646,100,000</i>
<i>Capital Budget Expenditures</i>		<i>Actual 01</i>	<i>Actual 02</i>	<i>Estimated 03</i>	<i>Projected 04</i>
	Boston Public Schools	57,312,183	71,568,965	87,183,765	42,058,532
	<i>Total</i>	<i>57,312,183</i>	<i>71,568,965</i>	<i>87,183,765</i>	<i>42,058,532</i>
<i>External Funds Expenditures</i>		<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Boston Public Schools	116,680,823	130,955,907	135,223,084	128,801,654
	<i>Total</i>	<i>116,680,823</i>	<i>130,955,907</i>	<i>135,223,084</i>	<i>128,801,654</i>

School Department Operating Budget

Thomas W. Payzant, Superintendent Appropriation: 101

Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

FY04 Performance Objectives

- To build on the success of the 5 year education reform plan, "Focus on Children."
- To focus on the unifying goal of the successor education reform plan, "Focus on Children II", and accelerate the continuous improvement of teaching and learning to enable all students to meet high standards.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	General School Purposes	611,925,112	639,710,231	650,617,707	646,100,000
	<i>Total</i>	<i>611,925,112</i>	<i>639,710,231</i>	<i>650,617,707</i>	<i>646,100,000</i>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	ABCD - Evenstart	12,365	0	0	0
	Academic Support	5,382,171	5,238,435	5,020,575	1,004,115
	Adult Educ Family	2,368	211	0	0
	Adult Education	240,338	287,777	216,432	214,168
	Advanced Placement	31,349	83,353	26,000	0
	After Schools Meals Program	145,249	0	0	0
	Alternative Strategies (180)	508,244	867,970	750,000	0
	Bay State Readers	49,595	495,534	758,659	455,195
	Boston Plastic Recycling 2000	125,000	0	0	0
	Bullying Prevention Prog	0	78,166	0	0
	Chapter 636 Section 1	4,878,366	1,109,976	0	0
	Chapter 636 Section 8	960,846	377,589	0	0
	Class Size Reduction-State	1,245,725	6,719,255	3,784,420	0
	Community Art Partnership	0	182,217	200,000	200,000
	Community Partnership Program	13,904,611	16,602,302	12,765,429	11,248,795
	Community Serv Learning Based	54,000	16,000	16,000	16,000
	Comprehensive Health Mentor	28,212	14,500	0	0
	Comprehensive School Reform	840,595	1,108,648	1,582,740	1,582,740
	Content Institute	0	0	150,000	50,000

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	COPS	0	0	500,000	0
	CVS Fenway Program	90,918	1,148	0	0
	Dating Violence Intervention	8,881	7,700	0	0
	Demonstration School Breakfast	67,990	43,017	0	0
	Drug Free Schools Entitlement	376,537	313,247	0	0
	Early Literacy Intervention	377,762	250,164	215,950	129,570
	Educator Quality	88,733	229,013	0	0
	Eisenhower Math/Science	750,274	914,444	0	0
	Elementary Schoolwide Literacy	513,236	666,120	1,110,000	0
	Emergency Immigrant	885,410	924,659	0	0
	Enhanced Health	24,308	789	0	0
	Essential Skills	12,014	0	0	0
	External Diploma	27,964	15,855	0	0
	Foreign Language Inc	0	0	35,877	35,877
	Found for Citizens-Char Ed	64,020	68,698	0	0
	Future Teachers Club	3,081	14,459	0	0
	Gear-Up	1,809,731	2,571,696	2,494,400	2,494,400
	GED Test Centers	520	6,195	0	0
	Gifted & Talented Federal	190,634	60,068	0	0
	Gifted & Talented-State	21,273	19,814	0	0
	Goals 2000	439,014	213,780	0	0
	High Schools That Work	15,810	11,165	0	0
	HIV/AIDS Prog GSA Ed Proj	215,540	387,753	380,980	25,000
	Hlth Educ/Tobacco Excise	1,539,629	1,269,785	0	0
	Indian Education	55,800	2,334	0	0
	Indirect	1,354,685	2,694,485	0	0
	Individual Tutoring	264,601	6,039	0	0
	Japan Foundation	85,561	143,431	0	0
	MA School Linked Services	5,572	0	0	0
	Magnet Schools Assistance	451,855	1,897,726	2,186,445	2,311,871
	Mass Parent Involvement	5,005	194	0	0
	McKinney Homeless	180,732	95,815	99,603	143,716
	Media Literacy Program	0	76,847	115,307	115,307
	Middle School Climate Impr	710	4,290	0	0
	Middle School Safety Coord	408,317	97,143	0	0
	Middle School Truancy	64,224	369,231	0	0
	NSF Teacher Enhancement	16,463	266,060	1,313,458	1,171,897
	NSF Urban Systemic Program	0	602,289	1,282,388	1,282,388
	Nutrition Summer Start Up	72,030	64,524	0	0
	Opening Doors-Fed After Sch	59,006	0	0	0
	Parent/Child Home Program	50,466	109,534	80,000	0
	Partnership in Character Ed	0	0	86,005	86,005
	Peer Assistance Review	20,000	0	0	0
	Perkins Non Trad Training	11,832	12,982	0	0
	Perkins Vocational Educ	1,882,872	1,495,030	1,587,448	1,438,966
	Physical Education	0	0	345,659	0
	Prof Development-Compass Bri	0	0	7,500	0
	Project Focus	0	5,000	0	0
	Quality Full-Day Kinder	4,439,881	4,203,542	3,083,520	2,281,508
	Reading Excellence	676,967	917,298	0	0
	Refugee Children Impact	39,746	53,537	0	0
	Safe Drug Free Sch Emergency	76,834	2,363	0	0
	Safe Schools	64,482	46,574	0	0
	School Breakfast Startup	54,248	106,819	0	0
	School Improvement	0	1,521,769	0	0
	School Leadership in Boston	0	0	740,153	740,170
	School Lunch (Food Services)	20,509,908	22,533,430	21,000,000	21,000,000
	School-to-Career	229,591	270,022	109,309	109,309
	Small Learning Communities	0	0	2,926,082	2,926,082
	Spanish/English Lang Learners	0	0	200,000	552,597
	SPED 188 Early Childhood	752,292	527,811	523,303	517,889
	SPED 94-142 Entitlement	9,605,871	10,564,870	14,114,971	16,686,605
	SPED STRIVE / Prof Dev	22,428	326,891	150,000	130,000
	STRIVE	243,064	278,536	227,908	225,000
	Summer Content Institutes	264,569	0	0	0

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Summer Food Program	1,766,176	1,974,783	2,226,967	1,950,734
	Teaching American History	0	92,553	304,809	304,809
	TEAMS/Los Angeles	29,565	24,927	21,250	0
	Tech Innovation Challenge	1,610,452	1,564,607	0	0
	Tech Literacy Challenge	68,396	17,451	0	0
	Tech Literacy Consortia	10,314	0	0	0
	Technology Teacher Training	55,714	0	0	0
	Technology-Enhancement Options	0	0	100,000	0
	Title 1 Capital Reimbursement	441,137	0	0	0
	Title 1/Chapter 1	27,099,360	28,697,359	38,667,346	44,649,750
	Title I Program Imp - CII	0	0	10,000	0
	Title I/School Improvemnt	306,333	212,974	152,500	0
	Title II D Technology	0	0	1,035,370	913,986
	Title II Teacher Quality	4,671,639	4,608,443	7,441,028	7,443,447
	Title III Language Acquisition	0	0	1,837,935	1,894,911
	Title IV Safe Schools	154,987	343,757	863,969	759,800
	Title V1 Block Grant	875,638	1,137,221	881,523	784,678
	Title VII Comp-Blackstone	147,489	424,989	274,853	274,853
	Title VII/BUILD	223,258	30,382	0	0
	Title VII/Dual Language	321,988	0	0	0
	Title VII/SCHEMA	127,770	1,809	0	0
	Title VII-CEOs of Assessment	229,047	37,278	0	0
	Title VII-LEP Link	339,850	272,728	300,000	0
	Transition in Teaching in Boston	0	0	300,000	300,000
	Universal School Breakfast	133,992	802,120	490,000	349,516
	WEA Women in Science	0	0	129,013	0
	Youth Opportunity Area	165,793	244,608	0	0
	Total	116,680,823	130,955,907	135,223,084	128,801,654

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	474,386,136	500,965,745	502,391,981	491,818,155
Non Personnel	137,538,976	138,744,486	148,225,726	154,281,845
Total	611,925,112	639,710,231	650,617,707	646,100,000

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, Ch. 23, s. 10Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Part II, Ch. 5, s. 2.
- St. 1821, Ch. 110, s. 19 (Boston City Charter).
- St. 1987, Ch. 613.
- St. 1991, Ch. 108.
- St. 1993, Ch. 71 (Education Reform Law).

Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	51000 Permanent Employees	401,553,282	415,436,933	414,675,815	387,870,547	-26,805,268
	51100 Emergency Employees	7,849,241	10,278,957	6,312,986	5,123,237	-1,189,749
	51200 Overtime	4,648,454	5,766,390	4,284,497	3,766,349	-518,148
	51300 Part-Time Employees	5,750,231	6,988,120	7,046,672	6,776,184	-270,488
	51400 Health Insurance	40,568,121	45,724,968	52,282,989	53,853,080	1,570,091
	51500 Pension & Annuity	6,976,707	9,917,437	9,411,546	19,112,891	9,701,345
	51600 Unemployment Compensation	1,278,751	1,180,985	1,410,210	7,784,038	6,373,828
	51700 Workers' Compensation	2,679,922	2,786,982	2,651,914	3,174,636	522,722
	51900 Medicare	3,081,428	2,884,973	4,315,352	4,357,193	41,841
	Total Personnel Services	474,386,137	500,965,745	502,391,981	491,818,155	-10,573,826
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	52100 Communications	863,029	999,526	910,540	965,871	55,331
	52200 Utilities	17,236,611	15,865,721	13,726,009	16,321,569	2,595,560
	52300 Contracted Educational Serv	25,188,246	26,556,749	27,616,840	28,804,646	1,187,806
	52400 Snow Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	13,434,024	15,502,257	16,824,670	15,583,910	-1,240,760
	52700 Repairs & Service of Equipment	0	35	0	0	0
	52800 Transportation of Persons	50,503,936	50,730,750	52,342,250	52,033,161	-309,089
	52900 Contracted Services	11,363,917	12,003,160	10,333,618	5,627,001	-4,706,617
	Total Contractual Services	118,589,763	121,658,198	121,753,927	119,336,158	-2,417,769
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	3,345	3,000	6,000	0	-6,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	441,553	428,606	545,585	573,825	28,240
	53800 Educational Supplies & Mat	9,725,443	7,389,173	14,574,506	6,835,856	-7,738,650
	53900 Misc Supplies & Materials	1,067,658	829,310	785,462	234,340	-551,122
	Total Supplies & Materials	11,237,999	8,650,089	15,911,553	7,644,021	-8,267,532
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	641,224	860,624	827,202	827,202	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54800 Reserve Account	0	0	1,815,582	20,115,179	18,299,597
	54900 Other Current Charges	1,569,701	1,399,410	1,784,696	1,890,626	105,930
	Total Current Chgs & Oblig	2,210,925	2,260,034	4,427,480	22,833,007	18,405,527
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	109,570	0	3,055,476	3,055,476
	55400 Lease/Purchase	3,037,510	3,198,076	3,578,517	0	-3,578,517
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	2,113,466	2,192,465	2,112,449	971,383	-1,141,066
	Total Equipment	5,150,976	5,500,111	5,690,966	4,026,859	-1,664,107
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	56200 Special Appropriation	349,313	676,054	441,800	441,800	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	349,313	676,054	441,800	441,800	0
	Grand Total	611,925,112	639,710,231	650,617,707	646,100,000	-4,517,707

Employees by Category

Acct Code	Expense Title	FY01 Actual 1/1/2001	FY02 Actual 1/1/2002	FY03 Actual 1/1/2003	FY04 Adptd	FY04 Proj. 1/1/2004
51002	REG ED TEACHER	2,400.0	2,396.4	2,440.4	2,314.4	2,262.8
51005	KDG TEACHER	154.5	142.5	153.5	145.0	140.0
51006	OCC TEACHER	42.5	37.0	38.0	35.0	35.0
51007	BIL KDG TEACHER	55.0	59.0	54.5	51.0	47.1
51008	SPED RESOURCE TEACHER	268.7	277.3	279.0	275.2	269.4
51009	SPED SUB SEP TEACHER	786.0	766.9	776.0	764.7	749.3
51010	BIL TEACHER	456.1	474.5	482.2	326.1	320.2
51011	SPECIALIST TEACHER	331.1	355.3	350.8	309.0	296.7
51012	SPED ITIN TEACHER	207.1	208.8	204.7	194.0	189.6
	TOTAL TEACHERS	4,701.0	4,717.7	4,779.1	4,414.4	4,310.2
51013	CENTRAL ADMIN	27.0	29.0	30.0	29.0	27.3
51014	ELEM SCH ADMIN	136.8	136.8	132.8	120.8	120.8
51015	MIDDLE SCH ADMIN	69.6	71.0	73.0	63.5	62.8
51016	HIGH SCH ADMIN	140.8	148.0	149.0	133.0	132.1
51017	SPECIAL SCH ADMIN	19.0	17.0	18.0	18.0	18.0
51018	CLUSTER COORDINATOR	10.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	140.6	182.0	126.1	95.6	85.4
	TOTAL ADMINISTRATORS	543.8	583.8	528.9	459.9	446.4
51020	ITIN PUPIL SUPPORT	60.5	64.5	64.5	54.5	54.5
51021	PROGRAM SUPPORT	87.0	90.1	90.6	32.4	32.0
51022	SPED-EVALUATION TEAM	98.0	95.6	92.2	83.8	82.3
51023	LIBRARIAN	20.0	19.0	17.0	19.4	19.4
51024	GUIDANCE	107.3	107.9	106.1	87.6	83.4
51025	ATHLETIC INSTRUCTORS	13.0	11.0	12.4	12.0	12.0
51026	NURSES	89.6	92.1	93.6	95.8	93.1
	TOTAL SUPPORT	475.4	480.2	476.4	385.5	376.7
51039	INSTR AIDE	122.0	127.2	131.7	96.5	89.6
51041	SPED RESOURCE AIDE	18.0	17.0	19.0	17.5	17.5
51042	SPED SUB SEP AIDE	710.8	677.8	682.6	656.6	618.8
51043	BILINGUAL AIDE	161.0	154.0	138.0	47.5	45.2
	TOTAL AIDES	1,011.8	976.0	971.3	818.1	771.1
51027	SEC/CLER	264.5	252.7	235.0	206.5	198.4
51028	ETL SECRETARIAL/CLER	95.9	97.7	97.3	81.5	81.5
51029	GUIDANCE CLERICAL	15.0	14.0	12.0	9.6	7.7
	TOTAL SECRETARIAL	375.4	364.4	344.3	297.6	287.6
51030	CUSTODIAL	385.0	404.0	389.0	380.0	264.1
51032	FT CAFETERIA WKR	0.0	0.0	0.0	0.0	0.0
51304	FOOD SERVICE WKR	0.0	0.0	0.0	0.0	0.0
51033	TECHNICAL SUPPORT	84.0	99.0	95.9	78.4	71.1
51034	TECHNICAL SUPERVISOR	55.0	52.0	46.0	50.0	46.0
51035	SCHOOL POLICE OFFICER	66.5	65.0	79.5	81.5	80.5
51036	COMMUNITY FIELD COORD	79.5	88.4	74.4	55.4	53.7
51037	EXTERNAL MONITOR	3.5	3.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	12.0	11.0	9.0	10.0	9.0
51307	BUS MONITOR	210.8	198.5	194.0	224.2	182.8
	TOTAL CUST/SAFE/TECH	896.3	920.9	887.8	879.5	707.2
51303	SEC/CLER PART-TIME	3.0	1.0	0.5	0.0	0.0
51305	NON-ACAD PART-TIME	12.0	33.5	32.5	1.5	1.5
51306	LUNCH MONITOR	198.0	190.0	196.5	134.8	131.6
51040	LIBRARY AIDE	61.8	72.0	55.5	35.6	29.9
	TOTAL PART-TIME	274.8	296.5	285.0	171.9	163.0
	TOTAL ACTIVE POSITIONS	8,278.5	8,339.5	8,272.8	7,426.9	7,062.1
51003	LONG TERM PAID LEAVE	67.0	65.0	74.0	46.0	46.0
51701	INJURY & WORKMAN'S COMP	92.0	105.0	93.0	129.0	93.0
	TOTAL OTHER	159.0	170.0	167.0	175.0	139.0
		8,437.5	8,509.5	8,439.8	7,601.9	7,201.1

External Employees by Category

Acct Code	Expense Title	FY01 Actual 1/1/2001	FY02 Actual 1/1/2002	FY03 Actual 1/1/2003	FY04 Adptd	FY04 Proj 1/1/2004
51002	REG ED TEACHER	176.2	210.2	213.5	172.2	172.2
51005	KDG TEACHER	4.0	3.3	12.0	1.0	0.9
51006	OCC TEACHER	0.0	0.0	2.0	0.0	0.0
51007	BIL KDG TEACHER	2.0	1.5	1.0	1.0	1.0
51008	SPED RESOURCE TEACHER	1.0	1.0	2.1	2.2	2.1
51009	SPED SUB SEP TEACHER	5.5	10.1	12.4	15.5	12.7
51010	BIL TEACHER	71.7	67.3	58.8	47.0	46.1
51011	SPECIALIST TEACHER	43.5	30.0	28.9	29.9	29.9
51012	SPED ITIN TEACHER	1.0	1.0	2.0	2.0	2.0
	TOTAL TEACHERS	304.9	324.4	332.7	270.8	266.9
51013	CENTRAL ADMIN	3.0	1.0	1.0	3.0	3.0
51014	ELEM SCH ADMIN	1.0	2.0	2.0	2.0	2.0
51015	MIDDLE SCH ADMIN	1.0	3.0	2.0	2.5	2.5
51016	HIGH SCH ADMIN	1.0	3.2	3.0	4.0	3.0
51017	SPECIAL SCH ADMIN	6.0	5.0	6.0	6.0	6.0
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	69.2	69.2	90.5	87.7	87.7
	TOTAL ADMINISTRATORS	81.2	83.4	104.5	105.2	104.2
51020	ITIN PUPIL SUPPORT	13.0	11.0	11.0	14.0	11.0
51021	PROGRAM SUPPORT	16.1	14.8	16.1	14.6	14.4
51022	SPED-EVALUATION TEAM	3.0	4.0	2.0	4.2	2.1
51023	LIBRARIAN	0.0	0.0	1.0	1.5	1.5
51024	GUIDANCE	4.2	4.3	4.7	3.8	3.4
51025	ATHLETIC INSTRUCTORS	0.0	0.0	0.0	0.0	0.0
51026	NURSES	2.8	1.0	1.4	3.9	2.3
	TOTAL SUPPORT	39.1	35.1	36.2	42.0	34.7
51039	INSTR AIDE	32.5	97.0	80.0	7.7	7.5
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	2.0	9.0	9.4	23.0	15.2
51043	BILINGUAL AIDE	5.2	19.5	10.5	8.2	6.6
	TOTAL AIDES	39.7	125.5	99.9	38.9	29.3
51027	SEC/CLER	26.5	26.3	27.0	33.8	29.6
51028	ETL SECRETARIAL/CLER	1.0	1.8	1.0	2.8	1.4
51029	GUIDANCE CLERICAL	0.0	0.0	0.0	0.0	0.0
	TOTAL SECRETARIAL	27.5	28.1	28.0	36.6	31.0
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	47.0	46.0	45.0	0.0	0.0
51304	FOOD SERVICE WKR	200.5	208.5	213.0	0.0	0.0
51033	TECHNICAL SUPPORT	24.0	25.0	23.9	30.0	26.7
51034	TECHNICAL SUPERVISOR	9.0	12.0	11.0	13.0	11.0
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	24.7	13.3	17.3	18.7	18.7
51037	EXTERNAL MONITOR	5.0	5.0	1.0	0.0	0.0
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	0.0	0.0
51307	BUS MONITOR	0.5	0.8	0.8	0.3	0.3
	TOTAL CUST/SAFE/TECH	310.7	310.6	312.0	62.0	56.7
51303	SEC/CLER PART-TIME	7.0	8.0	9.0	0.0	0.0
51305	NON-ACAD PART-TIME	1.0	0.0	0.0	0.5	0.0
51306	LUNCH MONITOR	3.0	4.0	5.0	1.0	1.0
51040	LIBRARY AIDE	6.0	6.0	7.2	8.5	8.5
	TOTAL PART-TIME	17.0	18.0	21.2	10.0	9.5
	TOTAL ACTIVE POSITIONS	820.1	925.0	934.5	565.5	532.3
51003	LONG TERM PAID LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	1.0	0.0	0.0	0.0	0.0
	TOTAL OTHER	1.0	0.0	0.0	0.0	0.0
		821.1	925.0	934.5	565.5	532.3

Program 1. General School Purposes

Thomas W. Payzant, Superintendent Organization: 101006

Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

Program Objectives

- To improve student attendance.
- To decrease the student dropout rate %.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS Mathematics Exam systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS English Language Arts Exam systemwide.
- To improve student promotion % rates.
- To decrease the number of schools not making Adequate Yearly Progress (AYP).

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
Daily student attendance % - Systemwide	91%	92%	TBR	TBR
Daily student attendance % - Elementary	95%	95%	TBR	TBR
Daily student attendance % - Middle	92%	92%	TBR	TBR
Daily student attendance % - High School	87%	87%	TBR	TBR
Annual dropout rate % - Middle School	1.00%	.9%	TBR	TBR
Annual dropout rate % - High School	8%	7%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	42%	45%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	44%	40%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	11%	12%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	3%	3%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	55%	53%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	26%	28%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	14%	14%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	6%	5%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	47%	52%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	25%	24%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	15%	12%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	13%	12%	TBR	TBR
MCAS English - % at Level 1 Grade 4	29%	26%	TBR	TBR
MCAS English - % at Level 2 Grade 4	47%	49%	TBR	TBR
MCAS English - % at Level 3 Grade 4	22%	22%	TBR	TBR
MCAS English - % at Level 4 Grade 4	22%	2%	TBR	TBR
MCAS English - % at Level 1 Grade 8	21%	18%	TBR	TBR
MCAS English - % at Level 2 Grade 8	37%	41%	TBR	TBR
MCAS English - % at Level 3 Grade 8	39%	37%	TBR	TBR

<i>Program Outcomes</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Projected '03</i>	<i>PLOS '04</i>
MCAS English - % at Level 4 Grade 8	2%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 10	40%	36%	TBR	TBR
MCAS English - % at Level 2 Grade 10	30%	30%	TBR	TBR
MCAS English - % at Level 3 Grade 10	22%	25%	TBR	TBR
MCAS English - % at Level 4 Grade 10	9%	9%	TBR	TBR
Promotion % rates - Systemwide	81%	83%	TBR	TBR
Promotion % rates - Elementary	90%	91%	TBR	TBR
Promotion % rates - Middle	70%	80%	TBR	TBR
Promotion % rates - High	76%	71%	TBR	TBR
Number of schools identified as not making AYP Cycles I & II - Systemwide	NA	NA	26	TBR
Number of schools identified as not making AYP Cycles I & II - Elementary	NA	NA	22	TBR
Number of schools identified as not making AYP Cycles I & II - Middle	NA	NA	4	TBR
Number of schools identified as not making AYP Cycles I & II - High School	NA	NA	0	TBR
Number of schools identified as not making AYP Cycle II Only - Systemwide	NA	NA	18	TBR
Number of schools identified as not making AYP Cycle II Only - Elementary	NA	NA	15	TBR
Number of schools identified as not making AYP Cycle II Only - Middle	NA	NA	3	TBR
Number of schools identified as not making AYP Cycle II Only - High School	NA	NA	0	TBR
<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	474,386,136	500,965,745	502,391,981	491,818,155
Non Personnel	137,538,976	138,744,486	148,225,726	154,281,845
Total	611,925,112	639,710,231	650,617,707	646,100,000

External Funds Projects

Formula Grants

Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and SPED grants. MCAS support/Academic support is a state formula grant.

Competitive Grants

Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements. Competitive grants include the Gear Up grant, NSF Urban Systemic, and Comprehensive School Reform Demonstration.

Reimbursements

Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

Revolving Funds and Other Grants

Project Mission

Additional resources are received through Revolving Funds and Other Grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.

School Department Capital Budget

Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. Schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal Year 2004 capital investment supports a number of new and ongoing initiatives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

FY04 Major Initiatives

- Three new schools - Orchard Gardens K-8, Mildred Avenue Middle School and Columbia Road Middle School - will open in September 2003 providing 2,200 students modern state-of-the-art classrooms.
- Window replacement and masonry repairs will be completed at the Boston Arts Academy.
- Fire alarm upgrade designs will be completed at 7 schools at the Condon, Tynan, Hennigan, Mattahunt, Blackstone, Ohrenberger and Charlestown High athletic building.
- Masonry and roof projects will continue at many schools including Charlestown High, the Farragut, and Thompson.
- HVAC replacement and/or repair work will be completed at Madison Park High, the Hamilton, Tynan, and Umana Barnes Schools.
- Renovations at the Young Achievers Pilot School including window replacements, masonry repairs, ADA compliance, electrical upgrade, and interior improvements will be completed.

<i>Capital Budget Expenditures</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Estimated '03</i>	<i>Total Projected '04</i>
<i>Total Department</i>	<i>57,312,183</i>	<i>71,568,965</i>	<i>87,183,765</i>	<i>42,058,532</i>

School Department Project Profiles

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Provide access for persons with disabilities at various schools based on facility assessment survey.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,000,000	0	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	2,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

BALDWIN SCHOOL BOILER

Project Mission

Replace boiler.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

School Department Project Profiles

BATES SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Construction

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
Total	227,500	0	0	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	13,450	16,033	198,017	0	227,500
Grants/Other	0	0	0	0	0
Total	13,450	16,033	198,017	0	227,500

BLACKSTONE SCHOOL ROOF, MASONRY, WINDOWS

Project Mission

Replace roof and windows. Repair masonry.

Managing Department, Construction Management **Status,** Complete

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	4,620,000	0	0	0	4,620,000
Grants/Other	0	0	0	0	0
Total	4,620,000	0	0	0	4,620,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	645,489	3,700,000	100,000	174,511	4,620,000
Grants/Other	0	0	0	0	0
Total	645,489	3,700,000	100,000	174,511	4,620,000

School Department Project Profiles

BOSTON ARTS ACADEMY - WINDOWS/MASONRY

Project Mission

Replace windows and repair masonry.

Managing Department, Construction Management **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,482,000	0	0	0	2,482,000
Grants/Other	0	0	0	0	0
Total	2,482,000	0	0	0	2,482,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	110,111	250,000	1,300,000	821,889	2,482,000
Grants/Other	0	0	0	0	0
Total	110,111	250,000	1,300,000	821,889	2,482,000

BOSTON LATIN SCHOOL

Project Mission

Repoint exterior masonry at various locations. Replace selected limestone lintels.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	394,000	0	394,000
Grants/Other	0	0	0	0	0
Total	0	0	394,000	0	394,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	394,000	394,000
Grants/Other	0	0	0	0	0
Total	0	0	0	394,000	394,000

School Department Project Profiles

BRIGHTON HIGH SCHOOL

Project Mission

Remove and replace existing partition smoke doors.

Managing Department, School Department **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	89,505	0	0	0	89,505
Grants/Other	335,495	0	0	0	335,495
Total	425,000	0	0	0	425,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	89,505	0	0	89,505
Grants/Other	0	335,495	0	0	335,495
Total	0	425,000	0	0	425,000

BRIGHTON HIGH SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Construction

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	165,000	0	165,000
Grants/Other	0	0	0	0	0
Total	0	0	165,000	0	165,000

School Department Project Profiles

BURKE HIGH SCHOOL

Project Mission

Acquire land, design and construction funds for an addition to the current building. The addition will include a new cafeteria and gym. Renovations to the existing school building will include an expanded library and general building upgrades.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,200,000	23,800,000	0	0	27,000,000
Grants/Other	0	0	0	0	0
Total	3,200,000	23,800,000	0	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	31,883	250,000	1,250,000	25,468,117	27,000,000
Grants/Other	0	0	0	0	0
Total	31,883	250,000	1,250,000	25,468,117	27,000,000

CHARLESTOWN HIGH REMEDIATION

Project Mission

Remove an underground oil tank and remediate site as needed.

Managing Department, School Department **Status,** Complete

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
Total	130,000	0	0	0	130,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	80,000	38,000	12,000	130,000
Grants/Other	0	0	0	0	0
Total	0	80,000	38,000	12,000	130,000

School Department Project Profiles

CHARLESTOWN HIGH SCHOOL

Project Mission

Replace roof and windows. Repair masonry.

Managing Department, Construction Management **Status,** In Construction

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	6,870,000	0	0	0	6,870,000
Grants/Other	0	0	0	0	0
Total	6,870,000	0	0	0	6,870,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	148,651	1,300,000	2,150,000	3,271,349	6,870,000
Grants/Other	0	0	0	0	0
Total	148,651	1,300,000	2,150,000	3,271,349	6,870,000

CITY-WIDE SCHOOL SITING PLAN

Project Mission

Complete a citywide school siting plan.

Managing Department, Construction Management **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	159,043	1,608	0	89,349	250,000
Grants/Other	0	0	0	0	0
Total	159,043	1,608	0	89,349	250,000

School Department Project Profiles

CLEVELAND SCHOOL HVAC

Project Mission

Rooftop hvac system on annex building.

Managing Department, School Department **Status**, New Project

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	200,000	3,900,000	0	4,100,000
Grants/Other	0	0	0	0	0
Total	0	200,000	3,900,000	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	150,000	3,950,000	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	3,950,000	4,100,000

COMPUTER TECHNOLOGY FY03

Project Mission

Purchase classroom and administrative computers and printers.

Managing Department, School Department **Status**, Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

School Department Project Profiles

COMPUTER TECHNOLOGY FY04

Project Mission

Purchase classroom and administrative computers and printers.

Managing Department, School Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

CONLEY SCHOOL

Project Mission

Upgrade and modernize the plumbing system.

Managing Department, School Department **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	350,000	0	350,000
Grants/Other	0	0	0	0	0
Total	0	0	350,000	0	350,000

School Department Project Profiles

CRITICAL FACILITY REPAIRS FY03-FY04

Project Mission

A critical repair fund to be used for emergency repairs to school facilities including fire alarms, roofs, heating systems, windows, masonry, and electrical.

Managing Department, School Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	78,543	500,000	500,000	0	1,078,543
Grants/Other	0	0	0	0	0
Total	78,543	500,000	500,000	0	1,078,543

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	578,543	1,078,543
Grants/Other	0	0	0	0	0
Total	0	0	500,000	578,543	1,078,543

DICKERMAN SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	115,000	0	0	0	115,000
Grants/Other	0	0	0	0	0
Total	115,000	0	0	0	115,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	40,000	0	75,000	115,000
Grants/Other	0	0	0	0	0
Total	0	40,000	0	75,000	115,000

School Department Project Profiles

DOOR REPLACEMENT AT 3 SCHOOLS

Project Mission

Replace smoke doors at the Condon, South Boston; classroom doors at the Marshall, Dorchester; and stairwell doors at the Blackstone, South End.

Managing Department, School Department **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
Total	0	450,000	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	200,000	250,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	250,000	450,000

DORCHESTER EDUCATION COMPLEX

Project Mission

Renovate old shops in basement for classroom use.

Managing Department, School Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

School Department Project Profiles

DORCHESTER EDUCATION COMPLEX LIGHTING

Project Mission
Upgrade corridor lighting.
Managing Department, School Department **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

EDISON SCHOOL

Project Mission
Modernize plumbing system.
Managing Department, School Department **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	530,000	0	0	0	530,000
Grants/Other	0	0	0	0	0
Total	530,000	0	0	0	530,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	530,000	530,000
Grants/Other	0	0	0	0	0
Total	0	0	0	530,000	530,000

School Department Project Profiles

ELIOT SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Construction

Location, North End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	16,000	16,000
Total	195,000	0	0	16,000	211,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	36,234	0	158,766	0	195,000
Grants/Other	0	0	0	0	0
Total	36,234	0	158,766	0	195,000

ENGLISH HIGH SCHOOL FIELD SPRINKLERS

Project Mission

Install sprinkler system in playing field.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

School Department Project Profiles

EVERETT SCHOOL YARD

Project Mission
School yard improvements.
Managing Department, Construction Management **Status**, In Construction
Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
Total	227,500	0	0	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	21,349	0	206,151	0	227,500
Grants/Other	0	0	0	0	0
Total	21,349	0	206,151	0	227,500

FIFIELD SCHOOL MASONRY

Project Mission
Conduct masonry pointing, repair plaster and paint.
Managing Department, School Department **Status**, To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	165,000	165,000
Grants/Other	0	0	0	0	0
Total	0	0	0	165,000	165,000

School Department Project Profiles

FIRE ALARM REPLACEMENT AT 13 SCHOOLS

Project Mission

Upgrade fire alarms and emergency lights at: Agassiz, Charlestown High, Cleveland, Haley, Harvard-Kent, Holland, Jackson-Mann, Lee, Murphy, Quincy, Trotter, West Roxbury HS, and Lewenberg schools.

Managing Department, Construction Management **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	1,500,000	14,500,000	0	16,000,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	14,500,000	0	16,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	100,000	15,900,000	16,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	15,900,000	16,000,000

FIRE ALARM REPLACEMENT AT 7 SCHOOLS

Project Mission

Upgrade fire alarms, emergency lights, PA system and system clocks at: Condon and Tynan, South Boston; Hennigan, Jamaica Plain; Mattahunt, Mattapan; Blackstone, South End ; Ohrenberger, West Roxbury; and Charlestown High School Athletic Building.

Managing Department, Construction Management **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	959,200	6,370,000	0	0	7,329,200
Grants/Other	0	0	0	0	0
Total	959,200	6,370,000	0	0	7,329,200

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	200,000	1,000,000	6,129,200	7,329,200
Grants/Other	0	0	0	0	0
Total	0	200,000	1,000,000	6,129,200	7,329,200

School Department Project Profiles

FIRE ESCAPES AT 20 SCHOOLS

Project Mission
Refurbish exterior fire escapes at various schools.
Managing Department, Construction Management **Status**, New Project
Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	800,000	0	0	800,000
Grants/Other	0	0	0	0	0
Total	0	800,000	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	200,000	600,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	600,000	800,000

GARFIELD SCHOOL

Project Mission
Modernize electrical system and lighting.
Managing Department, Construction Management **Status**, To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
Total	87,800	0	778,000	0	865,800

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	865,800	865,800
Grants/Other	0	0	0	0	0
Total	0	0	0	865,800	865,800

School Department Project Profiles

HAMILTON SCHOOL

Project Mission

Update electrical system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	895,000	0	0	0	895,000
Grants/Other	0	0	0	0	0
Total	895,000	0	0	0	895,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
Total	0	0	0	895,000	895,000

HAMILTON SCHOOL BOILER

Project Mission

Replace the boiler.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	440,000	0	0	440,000
Grants/Other	0	0	0	0	0
Total	0	440,000	0	0	440,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	440,000	0	440,000
Grants/Other	0	0	0	0	0
Total	0	0	440,000	0	440,000

School Department Project Profiles

HENNIGAN SCHOOL HVAC

Project Mission

Replace the boiler and cooling tower.

Managing Department, School Department **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	0	550,000	0	0	550,000

HUMPHREY O.R.C. VOCATIONAL EQUIPMENT

Project Mission

Purchase new vocational education equipment.

Managing Department, School Department **Status,** Ongoing Program

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,328,128	306,353	0	115,519	1,750,000
Grants/Other	0	0	0	0	0
Total	1,328,128	306,353	0	115,519	1,750,000

School Department Project Profiles

HURLEY SCHOOL

Project Mission

Modernize lighting system.

Managing Department, Construction Management ***Status***, To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
Total	468,400	0	0	0	468,400

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	468,400	468,400
Grants/Other	0	0	0	0	0
Total	0	0	0	468,400	468,400

JACKSON MANN SCHOOL WATERPROOFING

Project Mission

Waterproof and caulk existing facility.

Managing Department, School Department ***Status***, To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

School Department Project Profiles

JOHN F. KENNEDY SCHOOL STUDY

Project Mission

Conduct a feasibility study to assess the possibility of construction of an addition to the existing facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

KILMER SCHOOL

Project Mission

Repoint masonry.

Managing Department, School Department **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
Total	0	0	220,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

School Department Project Profiles

KILMER SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management ***Status,*** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
Total	227,500	0	0	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,570	24,680	201,250	1	227,500
Grants/Other	0	0	0	0	0
Total	1,570	24,680	201,250	1	227,500

LEE SCHOOL

Project Mission

Replace windows.

Managing Department, Construction Management ***Status,*** In Design

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	50,000	100,000	1,350,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	1,350,000	1,500,000

School Department Project Profiles

LEWENBERG SCHOOL

Project Mission

Replace the gym boiler.

Managing Department, School Department **Status,** New Project

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	165,000	0	0	165,000
Grants/Other	0	0	0	0	0
Total	0	165,000	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	165,000	165,000
Grants/Other	0	0	0	0	0
Total	0	0	0	165,000	165,000

MADISON PARK HIGH SCHOOL

Project Mission

Replace fire alarm system in buildings 1, 3, 5, and 6.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	200,000	800,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	800,000	1,000,000

School Department Project Profiles

MADISON PARK HIGH SCHOOL FIRE ALARM

Project Mission

Replace fire alarms in the Humphrey Occupational Resource Center.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,943,000	0	0	0	1,943,000
Grants/Other	0	0	0	0	0
Total	1,943,000	0	0	0	1,943,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	963,667	590,000	50,000	339,333	1,943,000
Grants/Other	0	0	0	0	0
Total	963,667	590,000	50,000	339,333	1,943,000

MADISON PARK HIGH SCHOOL HVAC

Project Mission

Replace boilers, chillers and existing roof top units.

Managing Department, School Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	4,060,000	0	0	5,060,000
Grants/Other	0	0	0	0	0
Total	1,000,000	4,060,000	0	0	5,060,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	300,000	2,240,000	2,520,000	5,060,000
Grants/Other	0	0	0	0	0
Total	0	300,000	2,240,000	2,520,000	5,060,000

School Department Project Profiles

MADISON PARK/O'BRYANT SCHOOL

Project Mission

Perform structural concrete repairs and waterproof the plaza walkway.

Managing Department, Construction Management **Status**, In Design

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,339,000	0	0	0	3,339,000
Grants/Other	0	0	0	0	0
Total	3,339,000	0	0	0	3,339,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	76,567	150,000	350,000	2,762,433	3,339,000
Grants/Other	0	0	0	0	0
Total	76,567	150,000	350,000	2,762,433	3,339,000

MASONRY REPAIRS AT 20 SCHOOLS

Project Mission

Repair masonry at the following schools: Bates, Thompson, Dorchester, S. Greenwood, Higginson, King, Murphy, Mozart, Farragut, Hamilton, Lewis, Winship, Gardner, Baldwin, Eliot, Adams, Wilson, Perry, Dickerman, and Rogers.

Managing Department, School Department **Status**, In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	8,400,000	3,600,000	0	0	12,000,000
Grants/Other	0	0	0	0	0
Total	8,400,000	3,600,000	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	3,720,040	3,084,008	1,295,952	3,900,000	12,000,000
Grants/Other	0	0	0	0	0
Total	3,720,040	3,084,008	1,295,952	3,900,000	12,000,000

School Department Project Profiles

MASONRY REPAIRS AT 7 SCHOOLS

Project Mission

Repair masonry at Winthrop, Gavin, Lewenberg, M. Curley, Hale, Emerson, and Aligheri.

Managing Department, School Department **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	2,000,000	4,250,000	0	6,250,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	4,250,000	0	6,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	300,000	5,950,000	6,250,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	5,950,000	6,250,000

MATTAHUNT SCHOOL

Project Mission

Replace boiler.

Managing Department, School Department **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	375,000	375,000
Grants/Other	0	0	0	0	0
Total	0	0	0	375,000	375,000

School Department Project Profiles

MCCORMACK SCHOOL WINDOWS

Project Mission

Replace windows.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,300,000	0	0	0	2,300,000
Grants/Other	0	0	0	0	0
Total	2,300,000	0	0	0	2,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	125,000	2,175,000	2,300,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	2,175,000	2,300,000

MCKAY SCHOOL

Project Mission

Repoint and waterproof exterior masonry. Improve building access for persons with disabilities.

Managing Department, Construction Management **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	295,000	1,650,000	0	0	1,945,000
Grants/Other	0	0	0	0	0
Total	295,000	1,650,000	0	0	1,945,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	75,000	75,000	1,795,000	1,945,000
Grants/Other	0	0	0	0	0
Total	0	75,000	75,000	1,795,000	1,945,000

School Department Project Profiles

MCKINLEY SCHOOL AT ST. MARY STREET

Project Mission

Replace windows, repoint masonry, and improve access.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	894,000	0	894,000
Grants/Other	0	0	0	0	0
Total	0	0	894,000	0	894,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	894,000	894,000
Grants/Other	0	0	0	0	0
Total	0	0	0	894,000	894,000

MILDRED AVENUE MIDDLE SCHOOL

Project Mission

Design, construct and furnish a new middle school. The new facility will also include a new community center.

Managing Department, Construction Management **Status,** In Construction

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	51,281,766	0	0	0	51,281,766
Grants/Other	0	0	0	0	0
Total	51,281,766	0	0	0	51,281,766

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	19,818,894	21,745,068	8,188,337	1,529,467	51,281,766
Grants/Other	0	0	0	0	0
Total	19,818,894	21,745,068	8,188,337	1,529,467	51,281,766

School Department Project Profiles

MISSION HILL SCHOOL HEATING SYSTEM

Project Mission

Upgrade the heating system and necessary asbestos abatement.

Managing Department, School Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	830,000	0	0	0	830,000
Grants/Other	0	0	0	0	0
Total	830,000	0	0	0	830,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	75,000	0	755,000	830,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	755,000	830,000

MISSION HILL SCHOOL WINDOWS

Project Mission

Replace windows.

Managing Department, School Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,150,000	0	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	1,150,000	0	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	1,000,000	150,000	0	1,150,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	150,000	0	1,150,000

School Department Project Profiles

NEW BOSTON MIDDLE SCHOOL

Project Mission

Design, construct and furnish a new middle school.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	39,201,719	0	0	0	39,201,719
Grants/Other	0	0	0	0	0
Total	39,201,719	0	0	0	39,201,719

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	16,804,627	19,176,397	3,220,695	0	39,201,719
Grants/Other	0	0	0	0	0
Total	16,804,627	19,176,397	3,220,695	0	39,201,719

O'BRYANT SCHOOL

Project Mission

Accreditation related repairs.

Managing Department, School Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	575,000	0	0	575,000
Grants/Other	0	0	0	0	0
Total	0	575,000	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	75,000	575,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	75,000	575,000

School Department Project Profiles

O'DONNELL SCHOOL

Project Mission

Modernize electrical and lighting system; replace the roof.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	746,850	0	0	0	746,850
Grants/Other	0	0	0	0	0
Total	746,850	0	0	0	746,850

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	746,850	746,850
Grants/Other	0	0	0	0	0
Total	0	0	0	746,850	746,850

ORCHARD GARDENS SCHOOL

Project Mission

Design, construct and furnish a new K-8 school.

Managing Department, Construction Management ***Status,*** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	30,547,962	0	0	0	30,547,962
Grants/Other	0	0	0	0	0
Total	30,547,962	0	0	0	30,547,962

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	11,008,229	15,165,444	4,133,124	241,165	30,547,962
Grants/Other	0	0	0	0	0
Total	11,008,229	15,165,444	4,133,124	241,165	30,547,962

School Department Project Profiles

P. KENNEDY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	30,905	9,095	220,000	0	260,000
Grants/Other	0	0	0	0	0
Total	30,905	9,095	220,000	0	260,000

P.A. SHAW SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	190,000	0	0	0	190,000
Grants/Other	0	0	0	0	0
Total	190,000	0	0	0	190,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	165,000	25,000	190,000
Grants/Other	0	0	0	0	0
Total	0	0	165,000	25,000	190,000

School Department Project Profiles

PERRY SCHOOL

Project Mission

Install new fire alarm, PA system, emergency lights, clocks, and electrical upgrade.

Managing Department, School Department ***Status,*** In Construction

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	136,890	0	0	0	136,890
Grants/Other	513,110	0	0	0	513,110
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	136,890	0	0	136,890
Grants/Other	0	513,110	0	0	513,110
Total	0	650,000	0	0	650,000

ROBERT SHAW SCHOOL

Project Mission

Refurbish interior. Renovations to fit educational programs, including classroom refits, painting, flooring, etc.

Managing Department, School Department ***Status,*** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	920,000	0	0	920,000
Grants/Other	0	0	0	0	0
Total	0	920,000	0	0	920,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	800,000	120,000	920,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	120,000	920,000

School Department Project Profiles

ROBERT SHAW SCHOOL ROOF

Project Mission

Replace roof flashing system and perform general roof repairs.

Managing Department, School Department **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	82,500	367,500	0	0	450,000
Grants/Other	0	0	0	0	0
Total	82,500	367,500	0	0	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	450,000	0	450,000
Grants/Other	0	0	0	0	0
Total	0	0	450,000	0	450,000

ROGERS SCHOOL

Project Mission

General renovations including plaster and paint, refinishing/replacement of floors, replacement of windows, lighting, handicap access, electrical upgrade.

Managing Department, Construction Management **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,600,000	0	2,365,000	0	3,965,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	2,365,000	0	3,965,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,965,000	3,965,000

School Department Project Profiles

ROOF REPLACEMENT AT 10 SCHOOLS

Project Mission

Roof repair/ replacement at Boston High, Brighton High, O'Hearn, Holmes, Gavin, King, Lewenberg, Lewis, Mather, and Marshall.

Managing Department, School Department **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	1,300,000	4,000,000	0	5,300,000
Grants/Other	0	0	0	0	0
Total	0	1,300,000	4,000,000	0	5,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	1,000,000	4,300,000	5,300,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	4,300,000	5,300,000

S. GREENWOOD SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	165,000	0	165,000
Grants/Other	0	0	0	0	0
Total	0	0	165,000	0	165,000

School Department Project Profiles

SCHOOL FACILITIES INVENTORY SYSTEM

Project Mission

Redesign and upgrade phase of prior 1993 SFIS. Strengthen BPS ability to project building capacities, deficiencies, maintenance, ADA compliance requirements and new facility needs. Enhance BPS ability to reduce capital and operating costs.

Managing Department, School Department **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	575,000	0	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	575,000	575,000
Grants/Other	0	0	0	0	0
Total	0	0	0	575,000	575,000

SITE NEW SCHOOLS

Project Mission

Programming and siting analysis for the construction of four (4) new schools.

Managing Department, Construction Management **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	3,325	0	0	246,675	250,000
Grants/Other	0	0	0	0	0
Total	3,325	0	0	246,675	250,000

School Department Project Profiles

SOUTH BOSTON HIGH SCHOOL II

Project Mission

Update classrooms and other ancillary spaces as needed to accommodate high school accreditation requirements.

Managing Department, Construction Management **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	5,441,705	0	0	0	5,441,705
Grants/Other	0	0	0	0	0
Total	5,441,705	0	0	0	5,441,705

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	3,784,016	1,011,022	646,667	0	5,441,705
Grants/Other	0	0	0	0	0
Total	3,784,016	1,011,022	646,667	0	5,441,705

SOUTH BOSTON HIGH SCHOOL WINDOWS

Project Mission

Replace windows.

Managing Department, Construction Management **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,228,295	0	0	0	2,228,295
Grants/Other	0	0	0	0	0
Total	2,228,295	0	0	0	2,228,295

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	12,051	0	2,216,244	2,228,295
Grants/Other	0	0	0	0	0
Total	0	12,051	0	2,216,244	2,228,295

School Department Project Profiles

SUMNER SCHOOL

Project Mission

Install new fire alarm, PA system, emergency lights, clocks, and electrical upgrade.

Managing Department, School Department ***Status***, In Construction

Location, Roslindale

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	130,572	0	0	0	130,572
Grants/Other	489,428	0	0	0	489,428
Total	620,000	0	0	0	620,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	130,572	0	0	130,572
Grants/Other	0	489,428	0	0	489,428
Total	0	620,000	0	0	620,000

TECHNOLOGY NETWORK EQUIPMENT YEAR 5

Project Mission

Purchase hubs, routers and network equipment as part of e-rate program.

Managing Department, School Department ***Status***, Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	91,000	0	0	0	91,000
Grants/Other	0	0	0	0	0
Total	91,000	0	0	0	91,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	91,000	0	0	91,000
Grants/Other	0	0	0	0	0
Total	0	91,000	0	0	91,000

School Department Project Profiles

TECHNOLOGY UPGRADES YEAR 5

Project Mission

Year 5 Erate technology upgrade at 16 schools.

Managing Department, Construction Management **Status,** In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,611,638	0	0	0	2,611,638
Grants/Other	3,600,000	0	0	0	3,600,000
Total	6,211,638	0	0	0	6,211,638

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	1,250,000	1,161,640	199,998	2,611,638
Grants/Other	0	0	1,950,758	1,649,242	3,600,000
Total	0	1,250,000	3,112,398	1,849,240	6,211,638

TYNAN SCHOOL

Project Mission

Replace the boiler and chiller.

Managing Department, School Department **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	715,000	185,000	0	0	900,000
Grants/Other	0	0	0	0	0
Total	715,000	185,000	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	250,000	622,250	27,750	900,000
Grants/Other	0	0	0	0	0
Total	0	250,000	622,250	27,750	900,000

School Department Project Profiles

UMANA BARNES SCHOOL

Project Mission

Replace the boiler and chiller.

Managing Department, School Department **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	660,000	350,000	0	0	1,010,000
Grants/Other	0	0	0	0	0
Total	660,000	350,000	0	0	1,010,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	125,000	832,500	52,500	1,010,000
Grants/Other	0	0	0	0	0
Total	0	125,000	832,500	52,500	1,010,000

UMANA BARNES/ENGLISH HIGH SCHOOL

Project Mission

Upgrade fire alarm systems.

Managing Department, Construction Management **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,910,000	0	0	0	1,910,000
Grants/Other	0	0	0	0	0
Total	1,910,000	0	0	0	1,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	67,503	1,200,000	223,000	419,497	1,910,000
Grants/Other	0	0	0	0	0
Total	67,503	1,200,000	223,000	419,497	1,910,000

School Department Project Profiles

WEST ROXBURY HIGH SCHOOL

Project Mission

Install new smoke partition doors.

Managing Department, School Department ***Status,*** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	84,240	0	0	0	84,240
Grants/Other	315,760	0	0	0	315,760
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	84,240	0	0	84,240
Grants/Other	0	315,760	0	0	315,760
Total	0	400,000	0	0	400,000

WEST ROXBURY HIGH SCHOOL HVAC

Project Mission

Replace the boiler and chiller. Convert existing system to natural gas.

Managing Department, School Department ***Status,*** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	1,900,000	0	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	250,000	100,000	1,550,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	250,000	100,000	1,550,000	1,900,000

School Department Project Profiles

WHEATLEY SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	287,500	0	0	0	287,500
Grants/Other	0	0	0	0	0
Total	287,500	0	0	0	287,500

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	250,000	0	37,500	287,500
Grants/Other	0	0	0	0	0
Total	0	250,000	0	37,500	287,500

WHEATLEY SCHOOL

Project Mission

Repoint masonry.

Managing Department, School Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	275,000	225,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	275,000	225,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

School Department Project Profiles

WILSON SCHOOL

Project Mission

Modernize plumbing.

Managing Department, School Department ***Status***, To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	526,900	0	0	0	526,900
Grants/Other	0	0	0	0	0
Total	526,900	0	0	0	526,900

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	526,900	0	526,900
Grants/Other	0	0	0	0	0
Total	0	0	526,900	0	526,900

WINDOW BALANCE REPAIRS

Project Mission

Replace window balances at forty-seven schools.

Managing Department, School Department ***Status***, Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	5,290	750,000	0	244,710	1,000,000
Grants/Other	0	0	0	0	0
Total	5,290	750,000	0	244,710	1,000,000

School Department Project Profiles

WINSHIP SCHOOL

Project Mission

Replace existing acoustical tile ceiling, fire alarm, and interior lighting.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	460,000	0	0	0	460,000
Grants/Other	0	0	0	0	0
Total	460,000	0	0	0	460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	460,000	0	460,000
Grants/Other	0	0	0	0	0
Total	0	0	460,000	0	460,000

YOUNG ACHIEVERS PILOT SCHOOL II

Project Mission

Replace windows, repoint exterior masonry, upgrade electrical distribution, ADA compliance improvements, and general interior improvements.

Managing Department, Construction Management **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,228,600	0	0	0	3,228,600
Grants/Other	0	0	0	0	0
Total	3,228,600	0	0	0	3,228,600

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	163,297	990,000	1,812,303	263,000	3,228,600
Grants/Other	0	0	0	0	0
Total	163,297	990,000	1,812,303	263,000	3,228,600

School Department Project Profiles

YOUNG ACHIEVERS SCHOOL YARD

Project Mission
School yard improvements.
Managing Department, Construction Management **Status,** In Construction
Location, Jamaica Plain

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	2,778	237,222	20,000	260,000
Grants/Other	0	0	0	0	0
Total	0	2,778	237,222	20,000	260,000

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

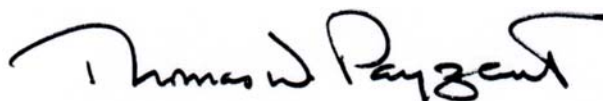
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager